

## Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

**Statewide Result Area:** Improve the value of a state college or university education

### Academic Transfer Instruction (State Supported)

Academic Transfer education provides a cost effective way for many students to begin attainment of a baccalaureate degree. Transfer students primarily attain an Associates in Arts or Associates in Science degree. Courses include: Business, Social Sciences Mathematics, Natural Sciences, Humanities, etc. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$220,691,000	\$164,235,000	\$56,456,000	3,850.5	\$234,253,000	\$171,145,000	\$63,108,000	3,883.7

#### Expected Results:

Available after December 2003 SBCTC Board Meeting

### Administration (College & System)

Administration of the Community and Technical College System includes Institution Management, Fiscal Operations, General Support Services (administrative data processing and employee personnel and records), Logistical Services (procurement and the movement and control of materials), Community Relations and Development (the maintenance of goodwill relationships with the general public, alumni, or other constituents), and the State Board office. RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$159,023,000	\$94,073,000	\$64,950,000	1,848.1	\$159,281,000	\$88,871,000	\$70,410,000	1,865.5

### Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

**Agency:** 365 - Washington State University

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,024,000	\$3,118,000	\$2,906,000	66.4	\$6,365,000	\$3,205,000	\$3,160,000	66.8

#### Expected Results:

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### Statewide Result Area: Improve the value of a state college or university education

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

#### Administration

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University. Included in this activity are functions such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

**Agency:** 380 - Western Washington University

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,121,000	\$2,070,000	\$1,051,000	27.0	\$3,138,000	\$2,087,000	\$1,051,000	27.0

#### Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

#### Administrative Activity

This activity provides executive leadership (executive director, deputy director and executive assistant) and overhead costs of the Higher Education Coordinating Board.

**Agency:** 343 - Higher Education Coordinating Board

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$416,000	\$391,000	\$25,000	5.0	\$407,000	\$383,000	\$24,000	5.0

#### Expected Results:

This activity is necessary to the operation of the board and assists the board in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

#### Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.

**Agency:** 370 - Eastern Washington University

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**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,943,000	\$409,000	\$1,534,000	16.5	\$2,140,000	\$422,000	\$1,718,000	16.6

**Expected Results:**

Improve the value of a university education for citizens of Washington State.

### Administrative Overhead

University administrative overhead costs

**Agency:** 375 - Central Washington University

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,301,000	\$846,000	\$455,000	16.0	\$1,301,000	\$846,000	\$455,000	16.0

**Expected Results:**

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

### Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

**Agency:** 360 - University of Washington

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$82,687,000	\$26,164,000	\$56,523,000	1,072.6	\$81,101,000	\$24,059,000	\$57,042,000	1,021.1

### Agency Overhead

This agency overhead categorization includes administrative and management costs that support the entire college. As such, these functions are not directly attributable to specific college activities. The following functions are included: the Board of Trustees, Offices of the President, Provost, Vice President for Finance and Administration, Institutional Research, and Operational Planning and Budget.

**Agency:** 376 - The Evergreen State College

# Agency Activity Inventory

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**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,020,000	\$1,353,000	\$667,000	20.3	\$2,179,000	\$1,509,000	\$670,000	20.3

**Expected Results:**

Improve the value of a university education for citizens of Washington State

### Basic Skills Education (State Supported)

Basic skills education provides instruction in Adult Basic Education (ABE), English as a Second Language (ESL), and General Education Development (GED) test preparation. Basic skills programs serve students who do not have a high school diploma or equivalent level of education. ABE focuses on students with less than ninth grade reading, writing, and math skills, GED Preparation is for students lacking a high school diploma, and ESL provides language skills for immigrants, refugees, and native Washington citizens with limited English proficiency. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Support special student populations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$55,870,000	\$41,591,000	\$14,279,000	940.3	\$59,558,000	\$43,595,000	\$15,963,000	946.0

**Expected Results:**

Available after December 2003 SBCTC Board Meeting

### Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

**Agency:** 365 - Washington State University

**Category:** Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$48,723,000	\$25,704,000	\$23,019,000	596.1	\$49,354,000	\$26,348,000	\$23,006,000	601.3

**Expected Results:**

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

# Agency Activity Inventory

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### Community Outreach

Public services programs include community activities such as lectures, and activity programs.

**Agency:** 375 - Central Washington University

**Category:** Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$32,000	\$0	\$32,000	0.5	\$32,000	\$0	\$32,000	0.5

#### Expected Results:

Improve the public services of the university to the citizens of Washington State.

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### Community Services - Contract Funded Courses

Community and technical colleges provide self-supporting educational programs through contract-funded courses paid by employers or social service agencies for the benefit of their employees or clients. Examples of contract-funded courses include: the Running Start program for high school students; tuition and training for WorkFirst clients; prison inmate literacy and skills programs; instruction for international student organizations; and tailored job and skills training for local businesses. Federal student financial aid, such as Pell grants, Supplemental Education Opportunity Grants, federal work study, and Perkins vocational grants, is also included in this activity. (Institutions of Higher Education-Grants and Contracts-Nonappropriated) RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$138,453,000	\$0	\$138,453,000	1,884.8	\$139,192,000	\$0	\$139,192,000	1,880.9

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### Coordination and Policy for Higher Education

The Higher Education Coordinating Board develops and coordinates higher education policy along with the research and regional universities, community and technical colleges and private institutions. This activity includes producing a statewide strategic master plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; researching and producing reports according to statutory timetables; and a variety of other statutorily defined functions.

**Agency:** 343 - Higher Education Coordinating Board

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,352,000	\$2,026,000	\$326,000	23.8	\$2,577,000	\$2,262,000	\$315,000	25.3

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**Statewide Result Area:** Improve the value of a state college or university education

### Expected Results:

The board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The board also makes information and reports available to the public on its website.

### Developmental Education (State Supported)

Developmental education courses are academic in nature and prepare students for college-level courses. The students in these courses are taking credits necessary to qualify for college level math, English, etc. More than 80 percent of the students in these classes have been out of high school for more than three years. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$43,506,000	\$32,381,000	\$11,125,000	752.4	\$46,234,000	\$33,799,000	\$12,435,000	756.9

### Expected Results:

Available after December 2003 SBCTC Board Meeting

### Education and Cultural Development

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely way.

**Agency:** 375 - Central Washington University

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$63,679,000	\$36,633,000	\$27,046,000	897.4	\$68,590,000	\$38,922,000	\$29,668,000	899.4

### Expected Results:

Improve access to and the value of a university education for citizens of Washington State.

### High Demand Enrollments

The Board manages a competitive process for awarding a total of 500 high demand student FTEs averaging \$11,000 each in programs where access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings. The Board prioritizes proposals based on five fields defined in statute and/or compelling proposals that document specific regional student and employer demand in other fields.

**Agency:** 343 - Higher Education Coordinating Board

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**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,740,000	\$2,740,000	\$0	0.2	\$9,098,000	\$9,098,000	\$0	0.2

### Expected Results:

As a result of this activity, approximately 500 additional students will receive instruction in high-demand fields of study, including health care, information technology, and teacher training. This program will contribute to the state's economic recovery by increasing the number of skilled graduates in fields where employers need highly trained workers, and by increasing the state's attractiveness to employers who are considering moving to Washington or developing new operations in the state. Because the large majority of students at Washington universities are residents of the state, the program also will enable residents to compete for jobs that might otherwise be filled by graduates from out of state.

## Institutional Management

This category includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate and the Attorney General's Office.

**Agency:** 360 - University of Washington

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,898,000	\$2,499,000	\$5,399,000	102.5	\$7,752,000	\$2,303,000	\$5,449,000	97.5

## Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

**Agency:** 360 - University of Washington

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$421,160,000	\$179,890,000	\$241,270,000	5,297.3	\$429,996,000	\$184,857,000	\$245,139,000	5,222.1

## Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

**Agency:** 365 - Washington State University

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**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$240,414,000	\$126,145,000	\$114,269,000	3,190.8	\$252,538,000	\$129,652,000	\$122,886,000	3,211.6

### Expected Results:

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

## Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

**Agency:** 370 - Eastern Washington University

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$66,355,000	\$40,251,000	\$26,104,000	934.9	\$70,454,000	\$41,775,000	\$28,679,000	943.7

### Expected Results:

Improve the value of a university education for citizens of Washington State.

## Instruction

The Evergreen State College is a public liberal arts college serving Washington State. Its mission is to help students realize their potential through innovative, interdisciplinary educational programs in the arts, social sciences, humanities, and natural sciences. In addition to preparing students within their academic fields, Evergreen provides graduates with the fundamental skills to communicate, solve problems, and work collaboratively and independently in addressing real issues and problems. Evergreen serves 4,000 undergraduate and 250 graduate students seeking degrees or desiring continuing education. Approximately 1,000 students are served through evening/weekend options and off-campus community-based programs located in Tacoma and on tribal reservation sites (Makah, Skokomish, Muckelshoot, Port Gamble S'Klallam, Puyallup and Quinault).

**Agency:** 376 - The Evergreen State College

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,918,000	\$19,033,000	\$17,885,000	506.2	\$38,332,000	\$19,968,000	\$18,364,000	525.4

### Expected Results:

Improve the value of a university education for citizens of Washington State



# Agency Activity Inventory

## by Statewide Result Area

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**Statewide Result Area:** Improve the value of a state college or university education

### Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level or for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The Instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission--learning and scholarship of the highest possible quality. To support the teaching mission of the institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

**Agency:** 380 - Western Washington University

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$105,418,000	\$51,216,000	\$54,202,000	1,412.8	\$110,370,000	\$53,505,000	\$56,865,000	1,406.8

### Expected Results:

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

### Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education (WICHE). Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

**Agency:** 343 - Higher Education Coordinating Board

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$259,000	\$259,000	\$0	0.0	\$273,000	\$273,000	\$0	0.0

### Expected Results:

As a result of this activity, we expect Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (13 students in 2003). We also expect Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (80 students in 2003). We also expect decision makers will have access to WICHE studies in making policy decisions.

### Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

**Agency:** 360 - University of Washington

**Category:** Provide post-secondary enrollment capacity

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**Statewide Result Area:** Improve the value of a state college or university education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,780,000	\$18,834,000	\$17,946,000	471.6	\$36,536,000	\$18,208,000	\$18,328,000	448.3

### Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

**Agency:** 360 - University of Washington

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$81,640,000	\$31,064,000	\$50,576,000	987.4	\$85,074,000	\$33,669,000	\$51,405,000	1,020.3

### Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program (GET) allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

**Agency:** 343 - Higher Education Coordinating Board

**Category:** Maintain the affordability of a college education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,474,000	\$0	\$2,474,000	11.5	\$2,820,000	\$0	\$2,820,000	11.5

#### Expected Results:

As a result of this activity, we expect Washington families to have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2003, GET manages 35,640 accounts.

### Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

**Agency:** 360 - University of Washington

**Category:** Provide post-secondary enrollment capacity

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$64,148,000	\$23,293,000	\$40,855,000	789.8	\$73,306,000	\$31,862,000	\$41,444,000	938.0

### Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

**Agency:** 360 - University of Washington

**Category:** Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,027,000	\$1,163,000	\$3,864,000	63.2	\$5,792,000	\$1,900,000	\$3,892,000	63.8

### Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

**Agency:** 370 - Eastern Washington University

**Category:** Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$270,000	\$0	\$270,000	1.9	\$318,000	\$0	\$318,000	2.2

#### Expected Results:

Improve the value of a university education for citizens of Washington State.

### Public Service

An important part of Evergreen's educational mission is engagement with the community, the state, and the nation. One focus of this engagement is through the work of public service centers that both disseminate the best work of the college and bring back to the college the best ideas of the wider community. The Evergreen State College commitment to public services is demonstrated by its six public service entities: Washington State Institute for Public Policy, The Labor Education and Research Center, The Longhouse Education and Cultural Center, The Washington Center for Improving the Quality of Undergraduate Education, The Evergreen Center for Educational Improvement (K-12 Center), and The Northwest Indian Applied Research Institute.

**Agency:** 376 - The Evergreen State College

**Category:** Offer university services to the community

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**Statewide Result Area:** Improve the value of a state college or university education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,449,000	\$1,772,000	\$677,000	39.4	\$2,475,000	\$1,747,000	\$728,000	40.2

**Expected Results:**

Improve the value of a university education for citizens of Washington State

### Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

**Agency:** 360 - University of Washington

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,395,000	\$3,370,000	\$14,025,000	210.4	\$17,300,000	\$3,188,000	\$14,112,000	205.7

### Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

**Agency:** 365 - Washington State University

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$130,359,000	\$30,298,000	\$100,061,000	1,723.7	\$131,172,000	\$31,118,000	\$100,054,000	1,730.8

**Expected Results:**

The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

### Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

**Agency:** 370 - Eastern Washington University

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**Statewide Result Area:** Improve the value of a state college or university education

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,433,000	\$201,000	\$9,232,000	185.2	\$9,519,000	\$219,000	\$9,300,000	185.8

**Expected Results:**

Improve the value of a university education for citizens of Washington State.

### Research

Public and private organization purchase or sponsor research, instruction, or consultative services from the college. Locally-funded research provides limited opportunities (\$133,228 per biennium) for The Evergreen State College's faculty to maintain and enhance their scholarship while providing knowledge in areas of concern to the citizens of the state. Federal, state, and local grants, state student financial aid, and educational opportunity grants are included and account for the remainder of the estimated expenditure levels in this aspect of the college's mission.

**Agency:** 376 - The Evergreen State College

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,268,000	\$698,000	\$2,570,000	58.9	\$3,331,000	\$721,000	\$2,610,000	58.9

**Expected Results:**

Improve the value of a university education for citizens of Washington State

### Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its Instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the State of Washington.

**Agency:** 380 - Western Washington University

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,263,000	\$359,000	\$15,904,000	168.0	\$16,264,000	\$360,000	\$15,904,000	168.0

**Expected Results:**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

**Statewide Result Area:** Improve the value of a state college or university education

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### Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. Activity also includes state and local faculty and graduate program research projects.

**Agency:** 375 - Central Washington University

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,337,000	\$2,286,000	\$21,051,000	205.4	\$23,470,000	\$2,328,000	\$21,142,000	205.4

**Expected Results:**

Improve the value of the university as a resource to the citizens of Washington State.

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### Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

**Agency:** 360 - University of Washington

**Category:** Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$656,135,000	\$0	\$656,135,000	6,775.3	\$656,135,000	\$0	\$656,135,000	6,799.7

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### Student Financial Aid Programs

The board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

**Agency:** 343 - Higher Education Coordinating Board

**Category:** Maintain the affordability of a college education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,894,000	\$144,263,000	\$5,631,000	36.1	\$168,101,000	\$162,361,000	\$5,740,000	36.1

**Expected Results:**

# Agency Activity Inventory

## by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

### Statewide Result Area: Improve the value of a state college or university education

As a result of this activity, using 2002-2003 data, the number of students served by each program was: State Need Grant (33,500), State Work Study (8,682) Employment Opportunity Grants (1,180), Promise Scholarships (6,560), Washington Scholars (397), Washington Award for Vocational Excellence (262), Health Professions Loan Repayment (23), Health Professions Conditional Scholarships (39), Future Teachers (105), and American Indian Endowment Scholarships (18). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 2 institutions received College Assistance Migrant Program grants.

### Student Funded Courses

Community and technical colleges provide self-supporting educational programs through student-funded classes. Most of these courses are offered to students who are not attending college for the purpose of a degree or certificate. The courses are taken to supplement and enhance existing job skills or for personal enrichment.

(Institutions of Higher Education-Dedicated Local Account-Nonappropriated) RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Offer university services to the community

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$76,939,000	\$0	\$76,939,000	754.4	\$77,917,000	\$0	\$77,917,000	756.9

### Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

**Agency:** 360 - University of Washington

**Category:** Provide support services to college students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,422,000	\$9,511,000	\$12,911,000	285.9	\$22,364,000	\$9,263,000	\$13,101,000	272.8

### Workforce Education (State Supported)

Workforce education provides occupational and technical/vocational training to prepare students for careers in a competitive work force. Examples of programs offered include: Administrative Support, Construction Trades, Data Processing/Information Technology, and Nursing. (Institutions of Higher Education-Operating Fees Account-Nonappropriated) RCW 28B.50.020(2)

**Agency:** 699 - Community/Technical College System

**Category:** Provide post-secondary enrollment capacity

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$238,206,000	\$177,259,000	\$60,947,000	3,860.3	\$255,032,000	\$186,905,000	\$68,127,000	3,873.7

# **Agency Activity Inventory**

## **by Statewide Result Area**

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

**Statewide Result Area:** Improve the value of a state college or university education

### **Expected Results:**

Available after December 2003 SBCTC Board Meeting

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